Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

Manitoba
Industry, Trade and Tourism

Manitoba
Fitness and Sport Directorates

91-02212/

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM

AND

LOTTERIES FUNDED PROGRAMS

FITNESS AND SPORT DIRECTORATES

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1990/91 EXPENDITURE ESTIMATES

PREFACE

THIS DOCUMENT HAS BEEN PREPARED BY THE DEPARTMENT OF INDUSTRY, TRADE AND TOURISM AS A SUPPLEMENT TO ITS MAIN ESTIMATES. IT IS INTENDED TO PROVIDE BACKGROUND INFORMATION ON THE DEPARTMENT WHICH SHOULD COMPLEMENT THE INFORMATION ALREADY CONTAINED IN THE PRINTED MAIN ESTIMATES.

THE CONTENTS OF THIS SUPPLEMENT ARE ORGANIZED INTO FOUR PARTS:

1) THE FIRST PART PROVIDES AN OVERVIEW OF THE DEPARTMENT'S 1990/91 BUDGET REQUIREMENTS.

2) THE SECOND PROVIDES FINANCIAL ANALYSIS INCLUDING DETAILS OF STAFFING REQUIREMENTS AND EXPENDITURES. INFORMATION IS ORGANIZED ON THE BASIS OF EXISTING MAIN APPROPRIATIONS SO THAT IT WILL PROVIDE AN EASY CROSS REFERENCE TO THE PRINTED MAIN ESTIMATES.

3) THE THIRD PROVIDES A FIVE YEAR HISTORICAL BUDGET COMPARISON FOR WHAT IS ESSENTIALLY THE DEPARTMENT OF INDUSTRY, TRADE AND TOURISM, AND THE ACTUAL EXPENDITURES FOR 1986/87 FOR THE FORMER DEPARTMENT OF BUSINESS DEVELOPMENT AND TOURISM PRIOR TO AMALGAMATION IN 1988.

4) THE FOURTH PROVIDES SUPPLEMENTARY INFORMATION ON THE FITNESS AND SPORT DIRECTORATES, FORMERLY FUNDED BY LOTTERIES REVENUE AND NOW PART OF THE MAIN ESTIMATES.

THIS DOCUMENT HAS BEEN DEVELOPED TO ASSIST MEMBERS OF THE LEGISLATURE IN THE REVIEW OF THE PRINTED MAIN ESTIMATES. I HOPE THAT IT WILL PROVIDE A MEANINGFUL INFORMATION SUPPLEMENT.

THE HONOURABLE JIM ERNST
MINISTER OF INDUSTRY, TRADE AND TOURISM

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PART 1

GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

Note: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Workers' Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Courier, Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

GLOSSARY PAGE 3

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

Variance Explanations

Explanations for significant Other Expenditure increases or decreases from Adjusted Vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE	LEVEL OF SIGNIFICANCE
$1,000,000 to $5,000,000	15%
$5,000,100 and over	10% or $2,000,000

Department of Industry, Trade and Tourism

Minister

Honourable Jim Ernst

Deputy Minister

H.G. Eliasson

Historical Background

The Department of Industry, Trade and Tourism was formed on August 1, 1988 from the Department of Industry, Trade and Technology and the Department of Business Development and Tourism. Prior to these departments, there had been a Department of Economic Development and Tourism, which was formed from the Department of Economic Development. The predecessor of the latter was the Department of Industry and Commerce.

Overall Responsibilities

The mission of the Minister and the Department is as follows:

- TO ACT AS LEAD AGENT IN THE PROVINCIAL GOVERNMENT FOR ECONOMIC DEVELOPMENT PLANNING AND INTER-AGENCY COORDINATION ON ECONOMIC DEVELOPMENT MATTERS; AND

- TO FOSTER STEADY, STABLE GROWTH AND AN ECONOMIC STRUCTURE IN KEEPING WITH THE EMPLOYMENT, INCOME AND HUMAN DEVELOPMENT ASPIRATIONS OF MANITOBANS, BY:

1) CAPITALIZING ON NEW OPPORTUNITIES: opening markets, attracting new investment, building new economic sectors, promoting new technology.

2) BUILDING ON STRENGTHS: expanding the economic base, developing the tourism potential, securing markets.

3) DEVELOPING ENTREPRENEURS AND SMALL BUSINESS: skills development, improving access to capital.

4) WORKING TOGETHER: private sector consultations, federal-provincial cooperation, inter-provincial cooperation, province-state cooperation.

The Department of Industry, Trade and Tourism is committed to the concept of Affirmative Action to redress existing discriminatory barriers and to enhance promotion and equality of treatment within the provincial government for women, disabled, natives, and visible minorities.

SCHEDULE 1

Statutory Responsibilities of the Minister of Industry, Trade and Tourism

The Boxing and Wrestling Commission Act

The Convention Centre Corporation Act

The Design Institute Act

The Development Corporation Act

The Fitness and Amateur Sport Act

The Horse Racing Commission Act

The Manitoba Trading Corportion Act

The Research Council Act

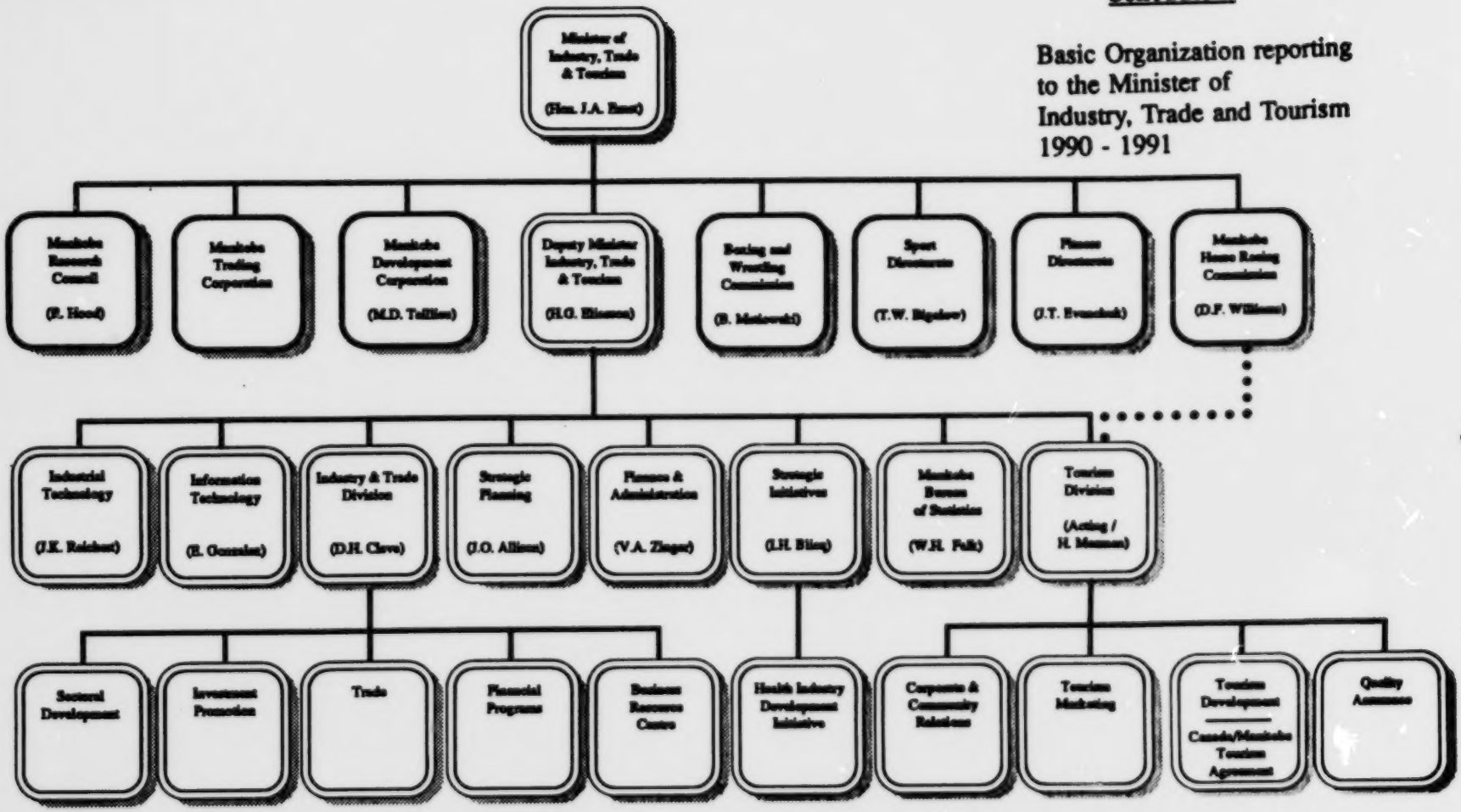
The Statistics Act

The Tourism and Recreation Act

The Department of Industry, Trade and Tourism was established on July 13, 1988 by Order-in-Council number 814/88.

Schedule 2

Basic Organization reporting
to the Minister of
Industry, Trade and Tourism
1990 - 1991



SCHEDULE 3

DEPARTMENT OF INDUSTRY, TRADE & TOURISM (10)
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Adjusted Vote 1989/90			Year Ending March 31, 1991
$ 2,589,100	1.	Administration and Finance	$ 2,657,900
15,882,400	2.	Industry and Trade Divison	14,928,200
4,048,800	3.	Technology Division	4,018,000
150,000	4.	Canada-Manitoba Economic Development Planning Agreement	
5,793,900	5.	Tourism Division	5,788,400
2,240,700	6.	Canada-Manitoba Tourism Agreement 1985-1990	1,326,300
5,364,500	7.	Manitoba Horse Racing Commission	5,521,900
150,000	8.	Emergency Interest Rate Relief Program	
419,100	9.	Manitoba Bureau of Statistics	424,700
36,638,500		TOTAL OPERATING EXPENDITURES	34,665,400
		EXPENDITURES RELATED TO CAPITAL	
2,873,500	10.	Expenditures Related to Capital	3,746,600
$39,512,000	*	TOTAL FOR INDUSTRY, TRADE & TOURISM	$38,412,000

Details	*RECONCILIATION STATEMENT	1989-90 Estimates
1989-90 Main Estimates		$37,912,000
Add:		
- General Salary Increase		197,500
Transfer to:		
- Education and Training		(36,500)
- Rural Development		(2,000)
Allocation of funds from:		
- Government Services		3,200
- Canada-Manitoba Enabling Vote re: Urban Bus Agreement		1,440,000
Allocation of funds to:		
- Canada-Manitoba Enabling Vote re: Tourism Agreement		(2,200)
1989-90 Adjusted Vote		$39,512,000

SCHEDULE 4

DEPARTMENT OF INDUSTRY, TRADE & TOURISM
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS

ELEMENT	Adjusted Vote 1989/90	Year Ending March 31, 1991
SALARIES (details on Schedule 5)	$ 9,090,000	$ 9,037,100
OPERATING EXPENDITURES	12,019,700	12,546,700
GRANT ASSISTANCE		
Faculty of Management	217,000	543,800
Studies	10,000	10,000
Feasibility Projects	181,800	181,800
Manitoba Industrial Opportunities Program	200,000	100,000
Technology Commercialization Program	595,000	372,800
Manufacturing Adaptation Program	100,000	100,000
Surface Transportation Technology	2,400,000	775,000
Canada-Manitoba Health Industry Development Initiative	1,750,000	1,550,000
Trade Incentive Grants	306,500	217,500
Small Business (Special Projects)	30,000	30,000
Science Fairs	3,600	3,600
Manitoba Centres of Excellence	271,800	250,000
Manitoba Research Council	2,712,200	2,714,700
Tourism Administration	199,400	199,400
Bursary	300	300
Manitoba Horse Racing Commission	5,364,500	5,521,900
Canada-Manitoba Tourism Agreement 1985-1990	1,186,700	510,800
Canada-Manitoba Tourism Agreement 1985-1990 Capital	2,873,500	3,746,600
TOTAL FOR DEPARTMENT OF INDUSTRY, TRADE AND TOURISM	$39,512,000	$38,412,000

SCHEDULE 5

DEPARTMENT OF INDUSTRY, TRADE & TOURISM
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 SALARIES	YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 SALARIES
91	10-1	ADMINISTRATION & FINANCE				
	10-1A	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	10-1B	Executive Support	8.00	301,800	8.00	323,700
	10-1C	Strategic Planning	9.00	410,300	9.00	411,400
	10-1D	Finance & Administration	19.26	654,300	19.26	675,200
	10-1E	Fitness Directorate	3.00	128,400	-	*
		SUB-TOTAL	40.26	$1,515,400	37.26	$1,430,900
92	10-2	INDUSTRY AND TRADE DIVISION				
	10-2A	Administration	5.00	$ 177,900	5.00	$ 184,800
	10-2B-1	Industry (Sectoral Development)	16.00	816,000	16.00	847,200
	10-2B-2	Industry (Investment Promotion)	7.00	365,500	7.00	374,500
	10-2C	Financial Programs	11.00	530,600	11.00	542,700
	10-2D	Health Ind. Dev. Initiative	9.21	493,400	9.21	523,000
	10-2E	Trade	20.00	1,002,600	20.00	1,013,600
	10-2F	Business Resource Centre	14.00	581,400	14.00	630,400
		SUB-TOTAL	82.21	$3,967,400	82.21	$4,116,200
93	10-3	TECHNOLOGY DIVISION				
	10-3A	Industrial Technology	8.00	$ 401,000	8.00	$ 402,500
	10-3B	Information Technology	9.00	382,000	9.00	371,500
	10-3C	Manitoba Research Council (Grant Assistance)	28.00	**	28.00	**
		SUB-TOTAL	45.00	$ 783,000	45.00	$ 774,000
94	10-5	TOURISM DIVISION				
	10-5A	Tourism Administration	5.00	$ 195,700	5.00	$ 203,300
	10-5B	Marketing	24.21	752,600	24.21	771,300
	10-5C	Development	8.00	391,500	7.00	339,300
	10-5D	Quality Assurance	3.00	99,100	3.00	106,100
	10-5E	Corporate & Comm. Relations	9.00	369,800	9.00	383,200
		SUB-TOTAL	49.21	$1,808,700	48.21	$1,803,200
95	10-6	CANADA-MANITOBA TOURISM AGREEMENT 1985-1990				
	10-6A	Canada-Manitoba Tourism Agreement (Salaries)	14.26	$ 582,600	12.26	$ 474,300
97	10-9	MANITOBA BUREAU OF STATISTICS				
	10-9A	Manitoba Bureau of Statistics	10.00	$ 432,900	10.00	$ 438,500
	10	TOTAL FOR INDUSTRY, TRADE AND TOURISM	241.42	$9,090,000	235.42	$9,037,100

* The Fitness Directorate funding is under Appropriation 28-1(a)-1

** Manitoba Research Council Staff Years approved at 28.00. No salary dollars appear as the appropriation is indicated as MRC Grant Assistance.

NOTE: Appropriations not shown in Schedule 5 are committed as follows:

10-1F	Grant Assistance - Faculty of Management	Staff Years 0.00 Salaries $0.00
10-4	Canada-Mb. Economic Dev. Planning Agreement	Staff Years 0.00 Salaries $0.00
10-7A	Manitoba Horse Racing Commission	Staff Years 0.00 Salaries $0.00
10-8	Emergency Interest Rate Relief Program	Staff Years 0.00 Salaries $0.00
10-10A-1	Expenditures Related to Capital	Staff Years 0.00 Salaries $0.00

SCHEDULE 6

DEPARTMENT OF INDUSTRY, TRADE & TOURISM (10)
STAFF YEAR SUMMARY 1990/91
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Admin. & Finance	4.00	227,800	15.00	674,600	18.26	528,500	37.26	1,430,900
Industry & Trade	7.00	449,000	54.21	3,063,800	21.00	603,400	82.21	4,116,200
Technology	2.00	132,600	37.00	475,300	6.00	166,100	45.00	774,000
Tourism	5.00	286,500	21.00	934,700	22.21	582,000	48.21	1,803,200
Canada-Manitoba Tourism Agreement			9.26	394,600	3.00	79,700	12.26	474,300
Manitoba Bureau of Statistics	1.00	61,600	8.00	348,000	1.00	28,900	10.00	438,500
TOTAL	19.00	1,157,500	144.47	5,891,000	71.47	1,988,600	235.42	9,037,100

PART 2
DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1989-90	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$2,589,100	10-1	ADMINISTRATION AND FINANCE	$2,657,900	91
		- Provides for the operations of the offices of the Minister and Deputy Minister;		
		- Provides executive response co-ordination, planning support, policy and program appraisal, and related economic information services to the Department;		
		- Provides central services of accounting, payroll and personnel, internal audit, and operational support to the Department;		
		- Provides grant support to the Faculty of Management.		
	SUB-APPRO.			REFERENCE NO.
$ 20,600	1A	Minister	$ 20,600	1
378,200	1B	Executive Support	400,100	2
967,700	1C	Strategic Planning	803,000	3
869,500	1D	Finance and Administration	890,400	4
136,100	1E	Fitness Directorate		*
217,000	1F	Grant Assistance-Faculty of Management ..	543,800	5
$ 2,589,100			$2,657,900	

* The 1990-91 funding for the Fitness Directorate is provided from Lotteries Funded Programs. See Part 4 of this Supplementary Information book.

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-1A

MINISTER

OBJECTIVES

To provide for the Minister's salary entitlement as a member of the Executive Council.

ACTIVITY IDENTIFICATION

Plans, leads, organizes and controls the affairs of the Department in a manner consistent with the Department's mission and government policies and priorities.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	20,600	1.00	20,600
Total Salaries	1.00	20,600	1.00	20,600
TOTAL EXPENDITURES		20,600		20,600

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-1B

EXECUTIVE SUPPORT

OBJECTIVES

To advise the Minister on matters related to industry, trade, small business, technology, and tourism.

ACTIVITY IDENTIFICATION

Under the direction of the Minister and in accordance with the mission of the Department, co-ordinates and manages the activities of the Department.

Provides the internal audit functions for the department.

EXPECTED RESULTS

Effective co-ordination and management of the Department.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	1.00	75,100	1.00	79,500
Professional/Technical	3.00	121,100	3.00	131,200
Administrative Support	4.00	105,600	4.00	113,000
Total Salaries	8.00	301,800	8.00	323,700
OTHER EXPENDITURES				
Transportation		29,000		29,000
Communications		5,000		5,000
Supplies and Services		13,000		13,000
Other Operating		29,400		29,400
Total Other Expenditures		76,400		76,400
TOTAL EXPENDITURES		378,200		400,100

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-1C

STRATEGIC PLANNING

OBJECTIVES

To provide necessary information, economic analysis, policy advice, program evaluation and development services, planning assistance, inter-agency liaison, and selected other services to the Department in support of its role as "lead agent" responsible for economic development activities.

ACTIVITY IDENTIFICATION

Strategic Information and Issues Management. Development of a Business Intelligence System employing environmental scanning to monitor economic circumstances and key issues affecting the business constituency. The function provides executive response and support for mission-critical information in the operations of the Department for planning and program development.

Research and Analysis. Undertakes economic research into areas of concern to the Department.

Policy and Program Development. Provides policy support in key areas, i.e., interprovincial trade barriers, foreign investment, government procurement, the service sector, transportation and regional development. Assists in program evaluation and the development of new initiatives.

Inter-Agency Liaison. Works closely with federal government departments such as Western Diversification Initiative, Industry, Science and Technology and municipal governments such as the City of Winnipeg. Works closely with other provincial government departments such as Culture, Heritage and Recreation, Rural Development and Government Services on shared programs and select projects.

Strategic Planning Support. Co-ordinates the Department's annual strategic planning efforts. Works closely, when requested, with individual divisions and branches in the development of plans.

Strategic Studies Program. Enables the Department to engage consultants to undertake selective research projects in support of economic policy development.

Canada-Manitoba ERDA Tourism Agreement. Manages the Research and Studies Program and provides the Co-secretary function.

EXPECTED RESULTS

The results are reports, briefing notes, assessments and submissions on economic development matters. Less tangible, but equally important, is the accumulated knowledge or "intelligence" of the Branch on economic trends, issues, strategies and programs, and on the economic environment. It is this intelligence which provides the basis for quick response to issues as they emerge.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	62,800	1.00	66,300	
Professional/Technical	5.00	265,700	5.00	259,600	
Administrative Support	3.00	81,800	3.00	85,500	
Total Salaries	9.00	410,300	9.00	411,400	
OTHER EXPENDITURES					
Grants		10,000		10,000	
Transportation		24,000		24,000	
Communications		17,000		17,000	
Supplies and Services		458,800		268,000	
Other Operating		47,600		72,600	
Total Other Expenditures		557,400		391,600	(1)
TOTAL EXPENDITURES		967,700		803,000	

(1) Decrease in expenditures reflects the progress in the S.L. Bond consulting contract and the realignment of $25,000 to other operating to appropriately display the cost of survey publications.

REFERENCE NUMBER 4

SUB-APPROPRIATION 10-1D

FINANCE AND ADMINISTRATION

OBJECTIVES

To provide central financial and administrative services to the Department of Industry, Trade and Tourism and the Fitness and Sport Directorates.

ACTIVITY IDENTIFICATION

Co-ordinates and provides administrative and financial services for the Department, the Manitoba Research Council and the Fitness and Sport Directorates. This includes centralized services such as specialized accounting, financial management, information, payroll and personnel management, computer systems support and office facilities.

Ensures that all government legislative and regulatory requirements pertaining to expenditures, records, revenues, procurements and personnel are addressed in an appropriate and timely manner.

Provides Freedom of Information supervision.

EXPECTED RESULTS

The provision of appropriate services and the timely response to information requests from outside the Department.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	65,200	1.00	61,400
Professional/Technical	7.00	283,600	7.00	283,800
Administrative Support	11.26	305,500	11.26	330,000
Total Salaries	19.26	654,300	19.26	675,200
OTHER EXPENDITURES				
Transportation				
Communications		77,800		77,800
Supplies and Services		100,000		100,000
Capital		17,600		17,600
Other Operating		19,800		19,800
Total Other Expenditures		215,200		215,200
TOTAL EXPENDITURES		869,500		890,400

REFERENCE NUMBER 5

SUB-APPROPRIATION 10-1F

GRANT ASSISTANCE - FACULTY OF MANAGEMENT

OBJECTIVES

To provide financial assistance to The University of Manitoba, Faculty of Management in support of the Faculty's long-term development plan.

ACTIVITY IDENTIFICATION

Grant Assistance.

EXPECTED RESULTS

By participating with the Faculty of Management in its development plan, the Faculty will be able to add staff, increase enrolment and expand the range of its programs and services.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
	SY	$	SY	$	
OTHER EXPENDITURES					
Grants/Transfer Payments		217,000		543,800	
Total Other Expenditures		217,000		543,800	
TOTAL EXPENDITURES		217,000		543,800	(1)

(1) Reflects the second year financial commitment of the five year development plan.

ADJUSTED VOTE 1989-90	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$15,882,400	10-2	INDUSTRY & TRADE DIVISION	$14,928,200	92

- Promotes capital investment in Manitoba industry by investors within and outside the Province.
- Provides financial support to eligible firms.
- Provides crisis assistance to Manitoba companies experiencing financial or other difficulties.
- Negotiates with federal authorities to maximize industrial benefits, offsets and federal procurement.
- Promotes the export of Manitoba goods and services to external markets.
- Develops policies and programs to maximize benefits to Manitoba business from major projects in the Province.
- Monitors Manitoba capital investment and export performance and provides policy advice to government concerning industrial and export development and international trade issues.
- Provides a first point of contact with entrepreneurs and access to business information, counselling, library reference, and training and development.

	SUB-APPRO.			REFERENCE NO.
$ 186,400	2A	Industry & Trade Administration	$ 193,300	1
1,126,100	2B-1	Sectoral Development	1,157,300	2
813,300	2B-2	Investment Promotion	811,300	3
8,140,800	2C	Financial Programs	7,340,800	4
2,813,300	2D	Health Industry Development Initiative	2,522,900	5
1,946,800	2E	Trade	1,868,800	6
855,700	2F	Business Resource Centre	1,033,800	7
$15,882,400			$14,928,200	

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-2A

INDUSTRY AND TRADE DIVISION ADMINISTRATION

OBJECTIVES

To provide the overall management function for the Industry and Trade Division.

ACTIVITY IDENTIFICATION

Manages the industrial development, export development, financial programs, small business support and trade policy functions.

Co-ordinates and initiates the development of policy and program proposals related to small business, export development and industrial development.

Co-ordinates policy development and provides program information support related to the Canada/U.S. Free Trade Agreement and the Multilateral Trade Negotiations.

EXPECTED RESULTS

The provision of management direction, policy interpretation and program/project approvals for initiatives undertaken by the Sectoral Development Branch, Investment Promotion Branch, Financial Programs Branch, Trade Branch, and the Small Business Resource Centre resulting in the cost effective delivery of related programs and services.

Operating results for the five Branches within the Division are detailed in the particular Branch sections.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	1.00	67,200	1.00	68,800
Administrative Support	4.00	110,700	4.00	116,000
Total Salaries	5.00	177,900	5.00	184,800
OTHER EXPENDITURES				
Transportation		2,800		2,800
Communications		1,000		1,000
Supplies and Services		1,500		1,500
Other Operating		3,200		3,200
Total Other Expenditures		8,500		8,500
TOTAL EXPENDITURES		186,400		193,300

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-2B-1

SECTORAL DEVELOPMENT

OBJECTIVES

To encourage investment and promote industrial and commercial opportunities in Manitoba.

ACTIVITY IDENTIFICATION

Provides the principal business/commercial contact point and the source of intelligence within the provincial government on industry sectors and corporate development.

Identifies and markets investment opportunities to selected industrial development prospects both within and outside Manitoba.

Works to maintain positive liaison between the provincial government, other levels of government and private industry. Plays a co-ordinating role in ensuring that municipal and federal business development programs operate in concert with Manitoba's business promotion activities. Ensures that Manitoba businesses obtain the maximum amount of available federal assistance.

Maintains contact with federal offset program staff to ensure Manitoba manufacturers have every opportunity to gain industrial benefit/offset work.

Provides analysis of industrial crisis situations and guides clients to the most suitable private or government assistance programs.

Provides a program of cost-shared (government/industry) studies in support of economic development activities. Negotiates industrial opportunity agreements which encourage private companies to invest and create jobs in Manitoba.

Operates the western regional office, located in Brandon, which provides all departmental services, but has primary responsibilities in business consulting and investment opportunity identification.

EXPECTED RESULTS

This year the Branch will be associated with the Investment Promotion Branch in the creation of 1,000 jobs and new, private sector capital investment of $420 million. This will be achieved by assisting with the establishment of new companies, expansion of existing firms and retention of firms. It will assist Manitoba companies to obtain maximum federal contribution from all federal programs including Western Diversification. The Branch will help Manitoba firms obtain federal offset programs that potentially offer annual contracts in the $12 to $15 million range.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	60,100	1.00	61,200
Professional/Technical	12.00	673,300	12.00	679,400
Administrative Support	3.00	82,600	3.00	106,600
Total Salaries	16.00	816,000	16.00	847,200
OTHER EXPENDITURES				
Grants/Transfer Payments		181,800		181,800
Transportation		29,700		29,700
Communications		15,700		15,700
Supplies and Services		35,200		35,200
Capital		10,000		10,000
Other Operating		37,700		37,700
Total Other Expenditures		310,100		310,100
TOTAL EXPENDITURES		1,126,100		1,157,300

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-2B-2

INVESTMENT PROMOTION

OBJECTIVES

To promote investment opportunities and attract development capital from outside Manitoba.

To create new, or expand existing, industrial and commercial enterprises in the province.

To seek out strategic partners for Manitoba companies thereby increasing productivity and profitability to strengthen the Manitoba economy.

ACTIVITY IDENTIFICATION

Conducts or participates in incoming and outgoing investment missions, seminars, trade show visits or representations to prospective investors both in Manitoba and out of province.

Provides liaison and administration of the Hong Kong office and Manitoba's contract representatives in Europe.

Administers the Province's entrepreneur and investor class immigration initiatives (under Canada's Business Immigration Programs) which provides landed immigrant status to entrepreneurs establishing small businesses in Manitoba, and to investors committing a minimum of $150,000 investment for at least three years in approved commercial ventures or in syndicate funds providing venture capital for Manitoba projects.

Organizes and coordinates incoming/outgoing investment promotion missions. Conducts/participates in investment seminars. Exhibits in/attends selected trade shows. Conducts a regular call program directed at identified development prospects in target markets outside the Province. Identifies and markets investment opportunities. Works with the Federal government to ensure maximum financial support and industrial benefit (offset) work. Actively seeks strategic partners for Manitoba companies through licensing, joint venture or technology transfer opportunities.

The Branch promotional activities are currently carried out in these selected markets:

Within Canada: primarily Ontario and Quebec.

United States: primarily in the west coast and eastern seaboard regions on a regular visitation basis.

Southeast Asia: through the representative office in Hong Kong, government staff and a locally hired contract commercial officer maintain a full time presence in that city. They make regular visits to mainland China, Korea and Taiwan.

Western Europe: a contract consultant, located in the United Kingdom will organize investment prospecting trips for Winnipeg based staff officers. These pre-arranged industry appointments will be with companies which meet specified criteria in the priority industry sectors. The Branch plan is to enter into a similar arrangement with a consultant in Germany within the next few months.

EXPECTED RESULTS

The geographically and sectorally focused Investment Promotion Branch will enable Manitoba to take advantage of new opportunities resulting from the Canada/U.S. Free Trade Agreement by locating companies hoping to gain new access to, or increase existing capacity for, the North American market.

Through the above outlined activities the Investment Promotion Branch, in conjunction with the Sectoral Development Branch, will assist in creating 1,000 fulltime jobs and attract $420 million in capital investment.

The Business Immigration program will attract 40 entrepreneurial immigrants investing $5 million in Manitoba-based enterprises. The Branch expects to attract subscriptions to the Investor Class program funds totalling $20 million creating approximately 60 jobs with attendant unknown spinoff employment.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	**SY**	**$**	**SY**	**$**	
Managerial	1.00	60,100	1.00	61,200	
Professional/Technical	5.00	280,200	5.00	287,600	
Administrative Support	1.00	25,200	1.00	25,700	
Total Salaries	7.00	365,500	7.00	374,500	
OTHER EXPENDITURES					
Transportation		128,200		128,200	
Communications		32,000		32,000	
Supplies and Services		140,100		129,100	
Other Operating		147,500		147,500	
Total Other Expenditures		447,800		436,800	(1)
TOTAL EXPENDITURES		813,300		811,300	

(1) Decrease due to one-time only office furniture and equipment costs for the Hong Kong Kong office, paid in 1989/90.

REFERENCE NUMBER 4

SUB-APPROPRIATION 10-2C

FINANCIAL PROGRAMS

OBJECTIVES

To provide financial support, equity or incentives to companies that are involved in either manufacturing, processing, research, or commercial development of technological ideas.

ACTIVITY IDENTIFICATION

Manitoba Industrial Opportunities. Provides appropriate financial incentives to private companies to locate or expand in Manitoba in return for which they must commit to providing various benefits such as specific job creation.

Technology Commercialization. Delivers financial support and technical advice to eligible businesses and entrepreneurs with innovative technological ideas; supports technology transfer to Manitoba businesses and strengthens Manitoba's transfer infrastructure.

Manufacturing Adaptation. Provides feasibility study assistance, loans for advanced technology equipment, and technical advice to eligible small and medium sized manufacturing or processing firms; identifies new technologies and introduces them to potential small manufacturers and processors; develops and delivers a series of skill building and technology awareness seminars and workshops.

Venture Capital. Provided risk capital on a prescribed contribution formula with private investors to assist small and medium Manitoba businesses with new start-ups, expansions and improved working capital; program was discontinued April 1, 1989 due to the increased availability of private venture capital funds in the province.

Surface Transportation Technology Program. Previously the Canada-Manitoba Urban Bus Agreement provided contributions to research and development projects of private firms developing selected new or improved products for the urban surface transportation industry. The Agreement expired March 31, 1990, however, outstanding commitments will be honoured in the 1990-91 fiscal year. A provincial initiative, Surface Transportation Technology, will replace the Urban Bus Agreement.

Small Business Growth Fund. The Small Business Growth Fund is being rolled into the Vision Capital Fund.

Vision Capital Fund. Financial participation in the Vision Capital Fund, which is privately managed and which reports to an independent Board of Advisors; it takes various types of financial positions in Manitoba businesses meeting criteria set by the Advisory Board. The Vision Fund has subsumed the former Small Business Growth Fund.

EXPECTED RESULTS

Manitoba Industrial Opportunities. Because the program is demand responsive and used sparingly as opposed to being widely publicized and marketed, it is difficult to predict results. In the four years the program has been in operation 30 projects have been approved, resulting in the creation or retention of 5,520 jobs at a present value cost to the province of only $3,920 per job. Continued activity at this level is anticipated.

Technology Commercialization. Continued successful operation of the program, including acceptance of new entrants and support of 30 new and existing clients, leading to economic development and job creation, and a strengthened infrastructure for technology transfer activities - particularly at Manitoba's universities.

Manufacturing Adaptation. Increased awareness of new technology applications by Manitoba's small business sector through delivery of workshops and seminars; approval of 20 Technology Adaptation Studies; approval of 25 Technology Equipment Loans.

Venture Capital. Continued operation of 21 assisted Manitoba businesses still in the program employing more than 500 people.

Surface Transportation Technology. Encourages research and development in Manitoba that will benefit the Canadian and North American transit industry as a whole with particular emphasis on the urban transit manufacturers in Manitoba. Expected results will not only include improved urban buses but newly designed and newly engineered transit vehicles.

Small Business Growth Fund. Rolled into the Vision Capital Fund (see below)

Vision Capital Fund. Investment in Manitoba businesses that require additional capital between $100,000 and $1.7 million to create employment opportunities and associated benefits to the provincial economy. The Fund is structured to provide commensurate returns to the Province and private investors.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	64,000	1.00	65,500	
Professional/Technical	7.00	376,300	7.00	394,700	
Administrative Support	3.00	90,300	3.00	82,500	
Total Salaries	11.00	530,600	11.00	542,700	
OTHER EXPENDITURES					
Transportation		300		300	
Communications		300		300	
Supplies and Services		14,400		14,400	
Capital		11,000		11,000	
Other Operating		13,400		13,400	
Total Other Expenditures		39,400		39,400	
PROGRAM DELIVERY					
Manitoba Industrial Opportunities		3,300,000		2,446,000	(1)
Technology Commercialization		600,600		400,600	(2)
Manufacturing Adaptation		550,600		510,600	(3)
Venture Capital		575,600		857,500	(4)
Surface Transportation Technology		2,400,000		775,000	(5)
Small Business Growth Fund		144,000		269,000	(6)
Vision Capital Fund				1,500,000	(7)
TOTAL PROGRAM DELIVERY		7,570,800		6,758,700	
TOTAL EXPENDITURES		8,140,800		7,340,800	

(1) Increased interest expense more than offset by decreases in valuation allowance, write-offs and cost shared studio expense.
(2) Budget restraint resulting in reduced financial assistance to business clients for the development of technological entrepreneurship.
(3) Decrease due to reduction of provision for Doubtfull Accounts.
(4) Increase due to the increased provision for Doubtful Accounts.
(5) Reduction to $300.0 due to the finalization of the Canada/Manitoba Urban Bus Agreement and the establishment of the provincially funded Surface Technology Transportation Program at $475.0.
(6) Increase due to the increased provision for Doubtful Accounts.
(7) New initiative approved in 1989/90 budget but implemented in 1990/91.

REFERENCE NUMBER 5

SUB-APPROPRIATION 10-2D

HEALTH INDUSTRY DEVELOPMENT INITIATIVE

OBJECTIVES

To develop the health industry in Manitoba through public effort and private investment.

ACTIVITY IDENTIFICATION

Industrial Development. Works with North American firms capable of becoming building block companies in the Manitoba health industry. Sources investment in Eastern Canada, United States and selected overseas targets.

Product Development. Promotes import replacement and procurement of industrial benefits. Involved with task force from health institutions. Develops major strategic marketing opportunity regarding patient transfer systems.

Technology Development. Develops new jobs in health research with emphasis on the implementation of the Virology Laboratory in Manitoba. Assists in the establishment and expansion of high technology manufacturing and research and development enterprises by stimulation of commercial links.

Aging/Rehabilitation/Home-Care Segment. Positions Manitoba as an international centre of excellence in aging and rehabilitation products and systems through a product development centre of international capability linking public, private and university capabilities.

Information/Communications. Develops potential opportunities arising from the application of telematics technology in the health sector.

Federal/Provincial. Implements and coordinates with Federal projects under the Canada/Manitoba Health Industry Development Strategy.

EXPECTED RESULTS

Output. Attraction to Manitoba of $40 million in health industry investments and the creation of 350 new industry related jobs.

Federal/Provincial Negotiations. Continued implementation of federal and joint projects in four areas: Aging/Rehabilitation, Information/Communications, Health Technologies including virology, and Product Development.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	67,200	1.00	68,800	
Professional/Technical	6.21	373,200	6.21	399,200	
Administrative Support	2.00	53,000	2.00	55,000	
Total Salaries	9.21	493,400	9.21	523,000	
OTHER EXPENDITURES					
Grants/Transfer Payments		1,750,000		1,550,000	
Transportation		47,400		47,400	
Communications		15,000		15,000	
Supplies and Services		427,700		307,700	
Capital		15,800		15,800	
Other Operating		64,000		64,000	
Total Other Expenditures		2,319,900		1,999,900	(1)
TOTAL EXPENDITURES		2,813,300		2,522,900	

(1) Decrease due to deferred grant support to the Aging and Rehabilitation Product Development Centre and deferred projects under the Business Support Program.

REFERENCE NUMBER 6

SUB-APPROPRIATION 10-2E

TRADE

OBJECTIVES

To promote increased exports of goods and services in domestic and international markets thereby stimulating the creation and maintenance of employment in the Manitoba goods producing and service sectors.

To ensure Manitoba suppliers are afforded maximum opportunity to obtain benefit from public purchasing activities.

To conduct policy research and analysis on trade issues impacting on the Manitoba economy.

ACTIVITY IDENTIFICATION

Administers a Trade Assistance Program that provides cost sharing support for individual company participation in trade shows outside Manitoba.

Organizes and manages group participation by Manitoba firms in recognized international trade shows.

Organizes and sponsors sales missions to identified export markets and visits of foreign buyers to Manitoba.

Provides consulting assistance to Manitoba industry on export market opportunities, pricing, financing, documentation and other related technical aspects of exporting.

Administers a Marketing Plan Program that provides cost-sharing support for product market analysis, export package design, labelling and sales promotion material.

Organizes seminars on market opportunities or export skills.

Promotes the capabilities which exist in Manitoba in the manufacturing, professional engineering and consulting services sectors.

Assists in the development and coordination of programs and activities to maximize the benefits accruing to Manitoba from public purchasing activities.

Undertakes policy research and analysis on complex trade policy issues and monitors Manitoba's trade performance.

Sponsors the Manitoba Export Awards to acknowledge export achievement.

EXPECTED RESULTS

The delivery of a cost-effective export development program that will motivate and financially assist exporting and non-exporting companies to secure and expand their markets for goods and services. In fiscal 1989/90, a contribution of $426,705 led to actual sales of $1,626,093 and projected (12 month) sales of $30,274,500 and the appointment of 204 agents/distributors. Export assistance was provided to Manitoba business on 2,018 occasions during this same period.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	60,100	1.00	61,200	
Professional/Technical	15.00	835,300	15.00	840,300	
Administrative Support	4.00	107,200	4.00	112,100	
Total Salaries	20.00	1,002,600	20.00	1,013,600	
OTHER EXPENDITURES					
Grants/Transfer Payments		306,500		217,500	
Transportation		108,500		108,500	
Communications		246,500		246,500	
Supplies and Services		145,000		145,000	
Capital		6,900		6,900	
Other Operating		130,800		130,800	
Total Other Expenditures		944,200		855,200	(1)
TOTAL EXPENDITURES		1,946,800		1,868,800	

(1) Reduction reflects non-recurring premium payment to Manitoba Hydro for the Ecolaire spillway gate contract. There is $23,000 in 1990/91 for the final payment.

REFERENCE NUMBER 7

SUB-APPROPRIATION 10-2F

BUSINESS RESOURCE CENTRE

OBJECTIVES

To develop, co-ordinate and deliver a range of services for the enhancement and growth of Manitoba's entrepreneurial and small business community.

ACTIVITY IDENTIFICATION

Business Library. Provides comprehensive reference and lending library services in print and electronic formats.

Business Information and Publications. Provides advice, counselling and information including the development and distribution of publications for entrepreneurs and owner/managers.

Entrepreneurial Development Training. Develops and delivers a range of courses and seminars for entrepreneurs and owner/managers to improve business skills.

Business Counselling. Responds to entrepreneurs' requests for counselling, and refers enquiries to other departmental branches. Includes the Master in Business Administration Student Counselling Program.

Women's Entrepreneurial Development. Promotes business ownership by women as an economic alternative to following traditional careers.

Manitoba Marketing Network. Provides consultative assistance in marketing and product promotion to business clients, via a private sector advisory group coordinated by the Department.

Business Start. Guarantees loans targeted primarily toward women and rural Manitobans.

Special Programs. Participates in entrepreneurial development programs such as Small Business Week.

EXPECTED RESULTS

To provide services to approximately 900 clients per month through the one-stop centre for business information and reference.

To provide comprehensive reference and lending services to 600 clients per month.

To establish of a first point of contact with the business community for counselling and entrepreneurial development services to 600 firms per year.

To deliver training to 1,500 registrants per year under the entrepreneurial management training and development program.

To provide management education and information through small business publications and self-help business guides.

To provide counselling to 120 female entrepreneurs per year. An economic development strategy for Manitoba Women will be developed by June 1990.

To provide private sector support to approximately 50 businesses during the year through the Manitoba Marketing Network.

To provide assistance to approximately 30 businesses through the M.B.A. Student Program.

To provide loan guarantees to approximately 80 new start-up businesses per year under the Business Start Program.

The Resource Centre will also successfully deliver such initiatives as Small Business Week, participate in trade shows, and support various groups such as the Canadian Council for Native Business.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	**SY**	**$**	**SY**	**$**	
Managerial	1.00	60,500	1.00	62,300	
Professional/Technical	9.00	425,500	9.00	462,600	
Administrative Support	4.00	95,400	4.00	105,500	
Other					
Total Salaries	14.00	581,400	14.00	630,400	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments		30,000		30,000	
Transportation		18,700		21,000	
Communications		71,900		70,200	
Supplies and Services		67,200		100,000	
Public Debt		3,500		9,700	
Capital		10,000		5,000	
Other Operating		73,000		167,500	
Total Other Expenditures		274,300		403,400	(1)
TOTAL EXPENDITURES		855,700		1,033,800	

(1) Increases due to full year costs of the Business Start Program.

ADJUSTED VOTE 1989-90	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$4,048,800	10-3	TECHNOLOGY	$4,018,000	93
		- Industrial Technology Provides analytical, advisory and support services in respect of matters related to science and technology to further Manitoba's technology-based economic development.		
		- Information Technology Provides for the expansion of an information technology industry, through business development and technology transfer initiatives, directed to create long term investment and employment opportunities.		
		- Grant Assistance - Manitoba Research Council Provides grant assistance to the Manitoba Research Council which provides and maintains a technology transfer infrastructure and related services using the Winnipeg and Portage la Prairie facilities.		
	SUB-APPRO.			REFERENCE NO.
$ 806,600	3A	Industrial Technology	$ 786,300	1
527,500	3B	Information Technology	517,000	2
2,714,700	3C	Grant Assistance - Manitoba Research Council	2,714,700	3
$4,048,800			$4,018,000	

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-3A

INDUSTRIAL TECHNOLOGY

OBJECTIVES

To further Manitoba's technology-based economic development.

ACTIVITY IDENTIFICATION

Acts as lead agent in departmental, governmental and inter-government matters related to science and technology (planning, policy, programs).

Assesses and advises on proposals and actions of governments, the private sector, and others engaged in science, research and development, engineering, and other technology-related activity.

Develops linkages, interaction, liaison and cooperation among groups involved in and affected by science and technology. This activity may involve intramural and extramural activity with governments, business, education and the community; in particular, it involves the Manitoba Research Council, Manitoba's environment, defence and space business sectors, Manitoba's universities and others through joint projects and the provision of assistance.

Plans, develops, and, where appropriate, undertakes a range of assistance and support for activity related to technology in Manitoba. The Industrial Technology Branch delivers the Manitoba Aerospace Technology Program and is presently pursuing industrial development strategies that focus on innovation in Manitoba and related to sustainable economic development. The Branch is responsible for the implementation of the Manitoba Centres of Excellence Fund. The Branch supports the operation of the Technology Commercialization Program, undertakes initiatives related to technology transfer, and assists the operation of other technology-related departmental initiatives. Particular emphasis has been placed on the upgrading of Manitoba industrial quality assurance and management capabilities through Branch support.

EXPECTED RESULTS

Provision of analysis and advice on a variety of government matters related to science and technology (eg. Canadian Space Program, Western Canadian Cooperation in Science and Technology, such as the Earth Environment Space Initiative, and support for Manitoba's participation on the Council of Science and Technology Ministers).

Continued assessment of proposals and actions related to science and technology (eg. government science and technology expenditure statistics, advice on the Manitoba Research Council's operations, and the assessment of federal science and technology activity in Manitoba).

Continued development of linkages and cooperation among those either active in technological change or affected by it. Included are continued improvements in coordination between provincial departments in science and technology areas and increased public awareness of science and technology (for example, through support for several annual science fairs and the bi-annual international Antennas and Electromagnetics (ANTEM) Conference held in Winnipeg).

Operation of the Manitoba Aerospace Technology Program. The Manitoba Aerospace Technology Program will continue efforts to increase participation by local firms in the Canadian Space Program and to work with Manitoba industry to identify and secure new opportunities and to promote Manitoba's aerospace capabilities.

Development of innovation strategies and initiatives that can advance the innovative capabilities of Manitobans (eg. Manitoba Industrial Quality Audit Project, Manitoba Aerospace/Defence Industry Development Strategy and the new Manitoba Technology Futures, Manitoba Technology Foundation and Manitoba Aerospace Institute initiative concepts.

Advancement of plans and approaches for environment-related industrial development for Manitoba that complements and builds upon the emerging focus on Winnipeg as the World Centre for the International Promotion of Sustainable Development.

Operation of the Manitoba Centres of Excellence Fund, originally announced by the Government in September 1988. This Manitoba Fund supports university and private sector technological and scientific Centres of Excellence by strengthening and assisting Manitoba's participation in the federal government's National Networks of Centres of Excellence Program, and promoting technical excellence development in Manitoba. Manitoba's priority areas for the Fund include aerospace, sustainable development/environment, and health care.

Continued monitoring and advice on industrial research and development in Manitoba and recommendations on strategies, policies and actions to address Manitoba's situation. Identification of emerging science and technology areas for exploitation (eg. in the environment industries area related to (sustainable development and the Western Provinces' Earth Environment Space Initiative).

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	**SY**	**$**	**SY**	**$**	
Managerial	1.00	64,800	1.00	66,300	
Professional/Technical	5.00	280,600	5.00	278,200	
Administrative Support	2.00	55,600	2.00	58,000	
Total Salaries	8.00	401,000	8.00	402,500	
OTHER EXPENDITURES					
Grants/Transfer Payments		275,400		253,600	
Transportation		46,500		46,500	
Communications		28,600		28,600	
Supplies and Services		24,300		28,100	
Public Debt		500		500	
Capital		9,400		9,400	
Other Operating		20,900		17,100	
Total Other Expenditures		405,600		383,800	(1)
TOTAL EXPENDITURES		806,600		786,300	

(1) Reduction reflects the end of the Strategic Research Program in 1989/90.

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-3B

INFORMATION TECHNOLOGY BRANCH

OBJECTIVES

To formulate strategies and delivery programs to promote the informatics industry in Manitoba.

ACTIVITY IDENTIFICATION

Strategy and Policy Development. Monitors industry trends necessary to formulate ministerial recommendations and secure approval for action in the implementation of strategies, policies and support programs to develop the informatics industry.

Investment Development and Projects Implementation. Promotes the development of major investment initiatives by bringing together private and public sector interests focused on the development of strategic technologies. Provides leadership and project management in the implementation of industry development projects.

Strategic Procurement. Identifies and develops major investment and procurement offset opportunities from anticipated acquisitions by the government. Promotes increased sales of Manitoba's products and services in the public and private sector.

Federal-Provincial Government Liaison. Maintains linkages, interaction and cooperation with government agencies to stimulate activity and investment in the Manitoba informatics sector. Provides provincial representation in the committee to review progress on projects approved by the Canada-Manitoba ERDA Technology applications Sub-agreement. Promotes the creation and implementation of industry development agreements.

Telecommunications Industry Development. A new initiative to develop the telecommunications applications sector by promoting the formulation of government wide strategies leading to a Manitoba-Canada telecommunications industry development agreement.

Software Industry Development. Promotes the development of a viable software industry and maintains a liaison with the Manitoba Software Association. Provides business development support services and offers assistance to companies in securing provincial and federal grants. Supports the growth of business operations by providing business and market development advise including market research information.

Sectoral Liaison and Opportunity Development. Provides leadership through active participation in key industry and business associations, acting as a catalyst to identify opportunities for business associations, and business development and to promote Manitoba's informatics industry capabilities.

Cooperative Enterprising Development. Promotes cooperative enterprising by identifying advanced technology and by-products within major public and private organizations which can be developed and marketed by small informatics companies.

Foreign Investment Promotion. Develops plans and pursues opportunities leading to the attraction of foreign investment and/or entrepreneurial immigration in support of the development of major strategic informatics technology applications.

InfoTech Resource Centre. Promotes the Centre as a focal point for the support of the informatics industry and provides the resources necessary to support training and technology development by government departments and industry.

EXPECTED RESULTS

Investment and Job Creation. The Branch expects to generate initiatives leading to the creating of 50 new jobs ($35 - $50,000 range), about $5 million dollars in new investment and $1 million in increased sales.

Industry Support. The Branch activities will continue to be focused in the following major areas:

Provide leadership by actively participating in industry associations to promote the development of the industry;

Promote and assist local organizations in the use of federal and provincial assistance programs;

Conduct specialized seminars to promote the acquisition of local technology in the private and public sector in Manitoba; and

Secure investment and procurement offsets related to the government's information technology expenditures.

Major Investment Agreement. Complete a strategic investment agreement with major technology company to expand investments in informatics related products and applications.

Manitoba-Canada Agreement. Based on the results of the rural telecommunications strategy, under development, initiate negotiations towards implementing a five year Canada-Manitoba Agreement.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	1.00	64,800	1.00	66,300
Professional/Technical	4.00	201,900	4.00	197,100
Administrative Support	4.00	115,300	4.00	108,100
Total Salaries	9.00	382,000	9.00	371,500
OTHER EXPENDITURES				
Transportation		12,000		12,000
Communications		44,500		44,500
Supplies and Services		44,300		44,300
Capital		11,400		11,400
Other Operating		33,300		33,300
Total Other Expenditures		145,500		145,500
TOTAL EXPENDITURES		527,500		517,000

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-3C

GRANT ASSISTANCE - MANITOBA RESEARCH COUNCIL

OBJECTIVES

To provide a grant to the Manitoba Research Council to strengthen the effective use of science and technology for the economic and social development of the Province.

ACTIVITY IDENTIFICATION

Acts as the Science and Technology Advisory Council to the Province of Manitoba.

Provides informed counsel to the Minister through performing specific scientific and technological tasks.

Identifies and evaluates scientific and technological opportunities, challenges and directions and; proposes science and technology goals appropriate for the economic and social development of the Province.

Maintains scientific and technological capabilities to promote the introduction, understanding, evaluation and application of appropriate technologies.

Disseminates scientific and technical information and provides a comprehensive technical information service in support of Manitoba's need, including the collection of data indicative of the technical capacity, activities and development potential in the Province.

Operates laboratory facilities to perform relevant testing, analysis, research, development and demonstration activities in support of local industries.

EXPECTED RESULTS

Provision of technology transfer services and contracting capabilities in fields such as biotechnology, chemical technologies, computer-aided engineering, electronics, manufacturing and mechanical engineering, as well as metallurgy and materials science, through MRC Winnipeg facilities.

Provision of technology transfer services and contracting capabilities in fields such as food product development and formulation, food microbiology and chemistry, food processing and food production technology, through MRC Portage la Prairie facilities.

Development of initiatives which contribute to the technological development of the Province and which increase the general awareness of technology within Manitoba.

Coordination and fostering of cooperation and networking among MRC, local universities, local research organizations and industry in aiding the economic development objectives of the Province.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Total Salaries	28.00	NIL	28.00	NIL
OTHER EXPENDITURES				
Grants/Transfer Payments		2,714,700		2,714,700
TOTAL EXPENDITURES		2,714,700		2,714,700

* The grant to the Manitoba Research Council is made via the Technology Division. M.R.C. administers the funding under its legislation.

ADJUSTED VOTE 1989-90	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$150,000	10-4	CANADA-MANITOBA ECONOMIC & REGIONAL DEVELOPMENT (ERDA) PLANNING AGREEMENT 1984-89	$NIL	
	-	A five-year, $3 million agreement that provided a vehicle for joint government wide analysis and planning to assist both levels of government in determining economic development priorities in the province.		
	SUB-APPRO.			REFERENCE NO.
$150,000	4	ERDA Planning Agreement	$NIL	1

REFERENCE NUMBER 1

APPROPRIATION NUMBER 10-4

CANADA-MANITOBA (E.R.D.A.) PLANNING AGREEMENT 1984-89

OBJECTIVES

Provided a vehicle for joint government wide analysis and planning to assist both levels of government in determining economic development priorities in the Province.

ACTIVITY IDENTIFICATION

Provided for pre-feasibility and other private consultant studies in the following priority planning areas:

- the Service Sector;
- Regional Trade Strategy;
- the Role of Crown Corporations in Manitoba's Economic Development;
- Science and Technology Strategy for Manitoba;
- Cultural Enterprises Initiatives; and
- the Transportation Sector in Manitoba.
- Additional planning areas were added to the list to give the Agreement greater flexibility. These included: ERDA Agreement assessment; special studies as approved by the Management Committee; and targeted opportunities in electronics, co-operatives, health industry, aerospace and, employee profit-sharing and/or ownership.

RESULTS

Ninteen studies were completed. Agreement completed March 31, 1990.

	Adjusted Vote 1989/90	Year Ending March 31, 1991
OTHER EXPENDITURES	**$**	**$**
Transportation		
Communications		
Supplies and Services	150,000	____
Other Operating		
Total Other Expenditures	150,000	____
TOTAL EXPENDITURES	150,000	NIL

ADJUSTED VOTE 1989-90	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$5,793,900	10-5	TOURISM DIVISION	$5,788,400	94
		- Markets Manitoba as a travel destination. Produces an annual marketing plan reflective of the divisions strategic direction. Initiates an annual response oriented advertising campagin, supported by industry co-op advertising initiatives, production of consumer publications, and consumer, media and travel trade promotions. Provides timely response to tourist inquiries generated from the advertising and promotional initiatives and coordinates the operation of information centres at major border crossing points and at the Legislative Building.		
		- Provides specialized consulting and technical services including planning, feasibility, financing and related assistance to tourism enterprises.		
		- Provides accommodation inspections and ratings for tourists, of all tourism facilities in Manitoba.		
		- Provides consultation and support services to the Department in its communication of policies and programs to the public, investors and clients.		
	SUB-APPRO.			REFERENCE NO.
$ 420,100	5A	Tourism Administration	$ 427,700	1
3,816,000	5B	Marketing	3,834,700	2
766,200	5C	Tourism Development	714,000	3
159,100	5D	Quality Assurance	166,100	4
632,500	5E	Corporate and Community Relations	645,900	5
$5,793,900			$5,788,400	

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-5A

TOURISM ADMINISTRATION

OBJECTIVES

To manage and provide direction to the functional areas of the Tourism Division, Canada/Manitoba Tourism Agreements, special incentive programs and interface with other federal funding agencies.

To assist and encourage the orderly development of tourism industry attractions, facilities, services and organizations.

ACTIVITY IDENTIFICATION

Directs the activities and programs in the following functional areas:

- Tourism Marketing (marketing and promotions/information services)
- Tourism Development
- Quality Assurance
- Corporate and Community Relations Branch
- Tourism Agreement Management and Administration
- Administration of Tourism Industry Grant Programs
- Co-ordination of tourism planning and policy activities with Strategic Planning.
- Delivery of special financial assistance programs.
- Coordination and interface with federal funding agencies.

EXPECTED RESULTS

Growth in the development of the tourism industry sector resulting in increased tourism revenues, employment and capital investment in tourism facilities in Manitoba.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	66,000	1.00	68,800
Professional/Technical	1.00	48,700	1.00	49,600
Administrative Support	3.00	81,000	3.00	84,900
Total Salaries	5.00	195,700	5.00	203,300
OTHER EXPENDITURES				
Grants		199,400		199,400
Transportation		16,800		16,800
Communications		2,200		2,200
Supplies and Services		700		700
Other Operating		5,300		5,300
Total Other Expenditures		224,400		224,400
TOTAL EXPENDITURES		420,100		427,700

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-5B

TOURISM MARKETING

OBJECTIVES

To increase tourism expenditures within Manitoba and to increase out-of-province visitor entries and expenditures at a rate that improves Manitoba's current share of domestic and foreign travel markets.

ACTIVITY IDENTIFICATION

Coordinates provincial tourism marketing and advertising plans in consultation with the private sector and in cooperation with the Strategic Planning Branch, the Corporate and Community Relations Branch and departmental advertising agencies.

Coordinates the Province's presence in provincial, national and international marketplaces, seeking to generate frequent travel in-province by Manitobans and to attract visitors from out-of-province.

Supports Manitoba's tourism industry in consumer promotions including sports, outdoor and vacation shows and special promotions, trade shows and familiarization tours focusing on tour operators, travel agents, association executives and meeting planners and media.

Directs the development and distribution of all tourism-related publications and support media in cooperation with the Corporate and Community Relations Branch, departmental advertising agencies and the private sector.

Provides a consumer information and sales program through Travel Information Centres and tourism booths located at major entry points and tourist areas throughout the Province and through a travelling mobile unit at major events held in primary markets.

Responds to all written and telephone enquiries for tourism information and literature.

Maintains the Electronic Laser Video Information System and Electronic Automated Reservation System.

EXPECTED RESULTS

Establishment of strategic marketing plan based on sound research and industry consultation including ongoing program analysis and evaluation.

To develop response oriented advertising campaigns in Manitoba, northwestern Ontario, Saskatchewan, North Dakota and Minnesota resulting in increased enquiries and conversions to travel to and within the Province.

Delivery of specialty co-op advertising and direct marketing programs targeted towards anglers, outdoor adventurers, naturalists, conventioneers, motorcoach travellers and travel influencers.

Implementation of a response-oriented discount program in consultation with major corporate sponsors delivered to 500,000 consumers in Manitoba, North Dakota, Saskatchewan and northwestern Ontario.

Participation in 65 consumer promotions and industry travel trade shows and initiation of 8 major familiarization tours. In addition, some 40-50 writer-media visits will be organized for the Writer Tour Program.

Prompt, accurate and timely sales-oriented enquiry response program for more than 90,000 written, phone and direct tourism enquiries resulting in the distribution of over 1 million pieces of Manitoba tourism literature.

Provision of additional product information and added accommodations in the reservation system, at the electronic travel data kiosks located in 5 major centres.

Comprehensive travel counsellor training for approximately 50 term staff and community information staff.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	SY	$	SY	$
SALARIES				
Managerial	1.00	52,900	1.00	60,900
Professional/Technical	8.00	318,000	8.00	319,500
Administrative Support	10.00	268,900	10.00	281,500
Other	5.21	112,800	5.21	109,400
Total Salaries	24.21	752,600	24.21	771,300
OTHER EXPENDITURES				
Transportation		125,300		125,300
Communications		1,711,000		1,711,000
Supplies and Services		983,500		983,500
Public Debt		1,700		1,700
Capital		20,300		20,300
Other Operating		221,600		221,600
Total Other Expenditures		3,063,400		3,063,400
TOTAL EXPENDITURES		3,816,000		3,834,700

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-5C

TOURISM DEVELOPMENT

OBJECTIVES

To provide consulting services and support programs that will stimulate and facilitate the orderly development, expansion and modernization of viable tourism attractions and service facilities in Manitoba.

ACTIVITY IDENTIFICATION

Provides specialized consulting services to tourism industry developers including economic feasibility assessment, project planning, market assessment, land assembly, project financing and advice on legal and regulatory matters to existing and potential tourism attractions and service facilities.

Assists in the implementation of the capital development, events and industry productivity incentive programs under the Canada/Manitoba Tourism Development Agreement.

Provides assistance in "packaging" tourism developments for financing, including liaison with financial institutions and various funding agencies.

Identifies and promotes tourism investment opportunities, particularly in the priority sectors (resorts/attractions/specialty lodges) and in established destination areas.

Coordinates specialized conferences to facilitate the orderly development, expansion and modernization of viable tourism facilities and attractions in Manitoba.

Provides assistance to the Manitoba Hospitality Council in coordination and implementation of training and hospitality enhancement programs.

Provides input into tourism policy development both within the Department and to those departments which affect tourism development (e.g. Natural Resources; Culture, Heritage and Recreation, Highways).

Provides funds required to service debt charges relating to Capital Incentive Programs under the Canada/Manitoba Tourism Agreements.

EXPECTED RESULTS

Growth and development of viable tourism attractions and facilities which address the major areas including resorts, attractions, specialty markets and activities and associated services which match current market demands and will make Manitoba more competitive on a national and international basis.

The estimated total value of the projects receiving assistance is in excess of $120 million with 1,500 person years of employment during construction. During operations, these projects would have a direct employment impact of approximately 750 person years of employment. Those projects would also increase tourism revenues in Manitoba by an estimated $200 million per year.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	64,000	1.00	61,200	
Professional/Technical	6.00	301,600	5.00	250,600	
Administrative Support	1.00	25,900	1.00	27,500	
Total Salaries	8.00	391,500	7.00	339,300	(1)
OTHER EXPENDITURES					
Transportation		20,000		20,000	
Communications		19,200		19,200	
Supplies and Services		48,500		48,500	
Public Debt		285,000		285,000	
Capital		500		500	
Other Operating		1,500		1,500	
Total Other Expenditures		374,700		374,700	
TOTAL EXPENDITURES		766,200		714,000	

(1) Reduction of 1.00 SY and $60,000 as a budget restraint measure, partially offset by increased salaries for existing personnel.

REFERENCE NUMBER 4

SUB-APPROPRIATION 10-5D

QUALITY ASSURANCE

OBJECTIVES

To provide licensing and qualitative indications of transient accommodation facilities and services throughout Manitoba for the benefit of the travelling public and the travel trade.

ACTIVITY IDENTIFICATION

Conducts inspections of transient accommodation facilities and services licensed under the Tourism and Recreation Act and of establishments licensed by the Manitoba Liquor Control Commission which request the star rating service.

Investigates both consumer and industry complaints relevant to the tourism industry, via on-site inspections.

Encourages the modernization, upgrading and maintenance of transient accommodation facilities and services, and the design to high standards of new facilities.

EXPECTED RESULTS

Licensing of approximately 900 transient accommodation facilities and services.

Inspection of approximately 700 transient accommodation facilities and services.

Satisfaction of both consumers and the travel trade by providing licensing, inspection and star rating of accommodation and services provided. Provision to the industry of a marketing tool.

Provision of updated, accurate and credible information for Travel Manitoba publications which serve the travelling public.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	1.00	38,600	1.00	39,400
Professional	1.00	33,900	1.00	34,700
Administrative Support	1.00	26,600	1.00	32,000
Total Salaries	3.00	99,100	3.00	106,100
OTHER EXPENDITURES				
Transportation		41,700		41,700
Communications		4,500		4,500
Supplies and Services		5,400		5,400
Other Operating		8,400		8,400
Total Other Expenditures		60,000		60,000
TOTAL EXPENDITURES		159,100		166,100

REFERENCE NUMBER 5

SUB-APPROPRIATION 10-5E

CORPORATE AND COMMUNITY RELATIONS

OBJECTIVES

To provide communications and information services to all divisions of Manitoba Industry, Trade and Tourism.

ACTIVITY IDENTIFICATION

Prepares communications strategies for each departmental division.

Formulates and implements communication plans through the use of:
- Printed literature (brochures, reports, program pamphlets).
- Exhibits and displays for Trade Shows.
- Audio-visual presentations.
- Advertising.
- Public relations, media liaison and special events.
- News releases and speech requirements.

EXPECTED RESULTS

Support to Industry, Trade and Tourism branches with investment recruitment, tourism promotion and trade enhancement activities. Communication efforts focus on advertising, public relations, collateral brochures, direct marketing, and targeted event promotion in U.S. and selected off-shore markets.

In-Province business communications to promote department programs and consultative services (selective advertising, seminar promotion, open house activities, etc.).

Continued emphasis on cooperative advertising and direct marketing campaigns with provincial industry and economic development organizations. In light of budgetary constraints and the rising cost of such media, co-op programs are cost-effective in selling Manitoba goods and services.

Continued coordination and ongoing strategic direction for integration and efficiency of departmental activities in exhibit and display requirements, photo and video production and writer/tour activities.

The continued updating of departmental program literature and Industry, Trade and Tourism development information packages, annual reports and collateral material.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Managerial	1.00	54,200	1.00	56,200
Professional/Technical	6.00	270,100	6.00	280,300
Administrative Support	2.00	45,500	2.00	46,700
Total Salaries	9.00	369,800	9.00	383,200
OTHER EXPENDITURES				
Grants		300		300
Transportation		3,300		3,300
Communications		143,900		143,900
Supplies and Services (incl. Rentals)		101,100		101,100
Capital		7,500		7,500
Other Operating		6,600		6,600
Total Other Expenditures		262,700		262,700
TOTAL EXPENDITURES		632,500		645,900

ADJUSTED VOTE 1989-90	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$2,240,700	10-6	CANADA-MANITOBA TOURISM DEVELOPMENT AGREEMENT 1985-90	$1,326,300	95
	-	Provision for the development of tourism through incentives, financial assistance and program support in seven complementary program areas.		
		(Capital provisions for the Agreement are provided through appropriated funds - see 10-10A-1 and under Loans Act authority - The Loans Act, 1989)		
		(Recoverable from Canada $663,200)		

	PROGRAM NO.			REFERENCE NO.
$ 889,500	1	Marketing Expansion	$ 492,000	1
198,700	2	Rural Resorts, Attractions & Facilities	199,400	2
102,500	3	Winnipeg Attractions	90,200	3
101,300	4	Rural Attractions		4
505,000	5	Tourism Events	256,500	5
187,100	6	Industry Productivity Enhancement	102,000	6
256,600	7	Administration, Strategic Research, Planning, Evaluation and Public Information	186,200	7
$2,240,700			$1,326,300	

In addition $331,600 for Current Operating Expenditures and $936,700 for Expenditures Related to Capital are included in the Canada/Manitoba Enabling Vote for the Canada/Manitoba Tourism Agreement 1985/90, for a total current authorization of $1,657,900 and a total Capital authorization of $4,683,300. Authorization for the Agreement is $6,341,200.

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-6

MARKETING EXPANSION - PROGRAM 1

OBJECTIVES

Provided for the expansion of interprovincial and international markets for travel to Manitoba.

ACTIVITY IDENTIFICATION

Provided consultative services and financial assistance in support of marketing activities, including new package tours, participation in travel trade or consumer marketplaces, cooperative advertising, travel trade familiarization, marketing of conventions and tourism information systems.

Projects focused on one or more of the four destination areas, or on one of the four specialty markets; and marketing was directed towards interprovincial and/or international markets.

EXPECTED RESULTS

The Department will continue to deliver the programs in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Professional/Technical	3.26	127,300	2.00	55,900	
Administrative Support	1.00	26,300	1.00	27,500	
Total Salaries	4.26	153,600	3.00	83,400	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments		821,600		297,800	
Transportation		1,000		17,400	
Communications		45,000		51,000	
Supplies and Services		52,800		122,600	
Other Operating		38,000		42,800	
Total Other Expenditures		958,400		531,600	(2)
Recovery Can./MB. Enabling Vote		(222,500)		(123,000)	
TOTAL EXPENDITURES		889,500		492,000	

(1) Staff requirements decreased as a result of expiration of the Agreement.
(2) Decrease in Other Expenditures due to non-recurring projects.

REFERENCE NUMBER 2

SUB-APPROPRIATION 10-6

TOURISM RESORTS, ATTRACTIONS AND FACILITIES - PROGRAM 2

OBJECTIVES

Provided for the development or expansion of major private sector resorts, attractions and related facilities in designated destination areas or for specialty market facilities.

ACTIVITY IDENTIFICATION

Provided financial assistance for projects meeting program eligibility guidelines and criteria.

Provided consultative services respecting project implementation.

Monitors and evaluates approved projects to final completion.

EXPECTED RESULTS

The Department will continue to deliver the program in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis is placed upon the development of facilities of a quality which can be effectively marketed on the international and interprovincial markets.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Professional/Technical	3.00	152,600	3.00	167,300
Administrative	1.00	26,700	1.00	27,500
Total Salaries	4.00	179,300	4.00	194,800
OTHER EXPENDITURES				
Transportation		10,000		8,000
Communications		10,000		3,000
Supplies and Services		30,500		25,000
Other Operating		18,500		19,000
Total Other Expenditures		69,000		55,000
Recovery Can./MB. Enabling Vote		(49,600)		(50,400)
TOTAL EXPENDITURES		193,700		199,400

REFERENCE NUMBER 3

SUB-APPROPRIATION 10-6

WINNIPEG ATTRACTIONS - PROGRAM 3

OBJECTIVES

Provided for the development of new, or expansion of existing major attractions in the City of Winnipeg.

ACTIVITY IDENTIFICATION

Provided financial assistance for projects meeting program eligibility guidelines and criteria.

Provided consultative services respecting project implementation.

Monitors and evaluates approved projects.

EXPECTED RESULTS

The Department will continue to deliver the program in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis is placed upon the development of major facilities or attractions of a quality, size and potential for high tourism impact which can be effectively marketed on the international and interprovincial markets.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Professional/Technical	1.00	51,800	1.00	51,800
Administrative	1.00	26,300	1.00	24,700
Total Salaries	2.00	78,100	2.00	76,500
OTHER EXPENDITURES				
Transportation		10,000		2,000
Communications		15,000		2,000
Supplies and Services		15,000		24,700
Other Operating		10,000		7,000
Total Other Expenditures		50,000		35,700
Recovery Can./MB. Enabling Vote		(25,600)		(22,000)
TOTAL EXPENDITURES		102,500		90,200

REFERENCE NUMBER 4

SUB-APPROPRIATION 10-6

RURAL ATTRACTIONS - PROGRAM 4

OBJECTIVES

Provided for the development of new or expansion of existing major attractions in designated destination areas or serving specialty markets. Project proponents were either public sector, community based or not-for-profit organizations.

ACTIVITY IDENTIFICATION

Provided financial incentives in support of projects meeting eligibility criteria.

Provided consultative services respecting project implementation.

Provided special consultative services to not-for-profit and community groups for project implementation.

EXPECTED RESULTS

The Department will continue to deliver the program in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis is placed upon projects with the potential to attract international and interprovincial markets.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
SALARIES	**SY**	**$**	**SY**	**$**
Professional/Technical	1.00	52,000		
Total Salaries	1.00	52,000		
OTHER EXPENDITURES				
Grants/Transfer Payments		47,500		
Transportation		6,000		
Communications		3,100		
Supplies and Services		10,000		
Other Operating		8,000		
Total Other Expenditures		74,600		
Recovery Can./MB. Enabling Vote		(25,300)		
TOTAL EXPENDITURES		101,300		NIL (1)

(1) Decrease in Salaries and Other Expenditures due to non-recurring project costs. Administrative requirements of the Program will be met with resources allocated under the Rural Resorts Program.

REFERENCE NUMBER 5

SUB-APPROPRIATION 10-6

TOURISM EVENTS - PROGRAM 5

OBJECTIVES

Provided support for the organization, development, and marketing of major new, recurring tourism events in Manitoba as well as supported the expansion of existing major recurring events.

ACTIVITY IDENTIFICATION

Provided financial assistance for the development/expansion of major or new recurring events.

Provided consultative and advisory services respecting project implementation.

Provides for the monitoring and evaluation of projects approved and/or underway.

EXPECTED RESULTS

The Department will continue to deliver the program in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis is placed upon projects that can be marketed on the international and interprovincial markets.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Professional/Technical	1.00	46,000	1.00	23,800	
Total Salaries	1.00	46,000	1.00	23,800	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments		574,500		291,800	
Transportation		2,000		-	
Communications		2,000		1,000	
Supplies and Services		1,700		2,000	
Other Operating		5,000		2,000	
Total Other Expenditures		585,200		296,800	(2)
Recovery Can./MB. Enabling Vote		(126,200)		(64,100)	
TOTAL EXPENDITURES		505,000		256,500	

(1) Decrease in Salaries results from staff requirements for a six month period.
(2) Decrease in Other Expenditures due to non-recurring projects.

REFERENCE NUMBER 6

SUB-APPROPRIATION 10-6

INDUSTRY PRODUCTIVITY ENHANCEMENT - PROGRAM 6

OBJECTIVES

Provided for the enhancement of the productivity of Manitoba's tourism industry.

ACTIVITY IDENTIFICATION

Responded to needs identified by tourism sector groups and organizations. Assistance was in the form of direct financial support, the development of special training manuals and materials or interaction with educational institutions for the provision of such services.

EXPECTED RESULTS

The Department will continue to deliver the program in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests. Emphasis will be placed on projects designed to improve tourism industry performance in terms of workforce, quality of services, educational and library resources.

A detailed program performance evaluation system has been developed to measure and evaluate individual project performance under the Agreement.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments		56,900		90,000
Transportation		10,000		1,000
Communications		80,000		10,000
Supplies and Services		46,000		24,000
Other Operating		41,000		2,500
Total Other Expenditures		233,900		127,500 (1)
Recovery Can./MB. Enabling Vote		(46,800)		(25,500)
TOTAL EXPENDITURES		187,100		102,000

(1) Decrease in Other Expenditures due to non-recurring projects.

REFERENCE NUMBER 7

SUB-APPROPRIATION 10-6

ADMINISTRATION, STRATEGIC RESEARCH, PLANNING, EVALUATION AND PUBLIC INFORMATION - PROGRAM 7

OBJECTIVES

Provision of the general administrative and public information services to the Agreement, as well as program evaluation activities and strategic planning proposals.

ACTIVITY IDENTIFICATION

Management of the Administrative Support Services functions for the Tourism Agreement including accounting functions and centralized project reporting.

Provision of financial assistance for the Strategic Research and Planning functions, which includes receipt of proposals from the public and private sectors for feasibility or design studies related to projects to be funded under one of the other six program areas.

Agreement Evaluation.

Co-ordination of communications/public information functions.

EXPECTED RESULTS

The Department will continue to deliver the program in a manner consistent with the program guidelines and the terms, conditions and strategy of the Agreement, in close consultation with federal, private sector and public interests.

	Adjusted Vote 1989/90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Professional/Technical	1.00	39,700	2.26	95,800	
Administrative	1.00	33,900	—	—	
Total Salaries	2.00	73,600	2.26	95,800	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments		87,200		30,000	
Transportation		1,000			
Communications		36,000		15,000	
Supplies and Services		118,000		87,000	
Other Operating		5,000		5,000	
Total Other Expenditures		247,200		137,000	(2)
Recovery Can./MB. Enabling Vote		(64,200)		(46,600)	
TOTAL EXPENDITURES		256,600		186,200	

(1) Increase in staff yers due to realignment of positions within the Agreement programs. Staff requirements for the Agreement have been decreased overall.
(2) Decrease in Other Expenditures due to non-recurring projects.

ADJUSTED VOTE 1989-90	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$5,364,500	10-7	MANITOBA HORSE RACING COMMISSION	$5,521,900	96
		Provides for the support and development of the thoroughbred and standardbred racing industry, including administration of the Horse Racing Commission.		
	SUB-APPRO.			REFERENCE NO.
$5,364,500	10-7	Manitoba Horse Racing Commission	$5,521,900	1

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-7A

GRANT ASSISTANCE - MANITOBA HORSE RACING COMMISSION

OBJECTIVES

To provide a grant to the Manitoba Horse Racing Commission in order to control, supervise and regulate the conduct of horse races, the operation of race tracks and to support the development of a competitive horse racing and breeding industry in Manitoba.

ACTIVITY IDENTIFICATION

The Commission supports the racing industry through delivery of a program of grant assistance.

The Commission controls, supervises and regulates a thoroughbred race meet and a standardbred race meet at Assiniboia Downs and a program of standardbred racing on the Great Western Harness Racing Circuit and teletheatre facilities in Manitoba.

EXPECTED RESULTS

Maintenance of successful racing industry in Manitoba and conduct of successful race meets.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	SY	$	SY	$
OTHER EXPENDITURES				
Grants/Transfer Payments*		5,364,500		5,521,900 (1)

* This grant is made directly and only to the Horse Racing Commission.

(1) Change due to increased Standardbred Purse and Breeder Support resulting from teletheatre operations and shift in wagering patterns from standard to exotic betting.

ADJUSTED VOTE 1989-90	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$150,000	10-8	EMERGENCY INTEREST RATE RELIEF PROGRAM	$ NIL	
		- Provided funding for outstanding commitments related to the Emergency Interest Rate Relief Program which provided debt servicing assistance to small business.		
	SUB-APPRO.			REFERENCE NO.
$150,000	10-8	Emergency Interest Rate Relief	$ NIL	1

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-8

EMERGENCY INTEREST RATE RELIEF PROGRAM

OBJECTIVES

Provided for debt service assistance to small businesses through a grant and interest-free loan program.

ACTIVITY IDENTIFICATION

Businesses eligible under the program received up to $6,000 a year for a two-year period. Reapplication had to be made in the second year for consideration of another year of assistance.

The assistance was made up of a 50 percent grant and a 50 percent repayable loan which was interest-free for two years. Assistance could be provided for up to two years and was calculated on the basis of actual interest paid.

Management counselling was an integral part of the program and was provided by program staff, the Enterprise Development Centres and the Counselling Assistance to Small Enterprise Program (CASE).

The loan portfolio of the Manitoba Interest Rate Relief Program was transferred to the Manitoba Development Corporation for continuing administration in 1985.

EXPECTED RESULTS

The program was completed in January 1985. The Manitoba Development Corporation assumed the responsibility for collection of outstanding loans made under the program.

	Adjusted Vote 1989/90		Year Ending March 31, 1991	
	SY	$	SY	$
OTHER EXPENDITURES				
Other Operating (Provision for doubtful Accounts)		$ 150,000		
TOTAL EXPENDITURES		$ 150,000		NIL

ADJUSTED VOTE 1989-90	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$419,100	10-9	MANITOBA BUREAU OF STATISTICS	$424,700	97
		- Provide comprehensive statistical information products and services to departments and agencies of government.		

	SUB-APPRO.			REFERENCE NO.
$419,100	10-9	Manitoba Bureau of Statistics	$424,700	1

REFERENCE NUMBER 1

SUB-APPROPRIATION 10-9

MANITOBA BUREAU OF STATISTICS

OBJECTIVES

To actively participate in and coordinate the development of the Manitoba statistical system (data needs, collection, dissemination, and analysis).

To adapt the Manitoba statistical system to the changing policy and program requirements of the Manitoba Government, its departments and agencies.

ACTIVITY IDENTIFICATION

The Bureau's mandate is carried out through three major areas of activity:

Responding to requests for MBS developed statistical information from provincial departments and agencies, businesses and general public, and liaison/coordination with Statistics Canada, and provincial user departments and agencies;

Provision of statistical data common to all departments and agencies of government; and

Data development, consultation, ensuring information processing and adequacy of surveys on behalf of government departments and agencies.

EXPECTED RESULTS

Expected major MBS products/services in 1990/91 will include:

Monitoring the overall economic performance (annual/quarterly) of the Manitoba economy.
Maintaining a series of provincial/regional demographic projections.
Undertaking contract surveys and information development.
Developing sub-provincial level data from computerized statistical/administrative data systems.
Providing Key Economic Indicator data on day of release.
Developing a series of current Manitoba profile reports.
Undertaking federal-provincial/interprovincial liaison activities.
Responding to requests for MBS information.

	Adjusted Vote 1989-90		Year Ending March 31, 1991	
SALARIES	SY	$	SY	$
Managerial	1.00	60,500	1.00	61,600
Professional/Technical	8.00	344,700	8.00	348,000
Administrative Support	1.00	27,700	1.00	28,900
Total Salaries	10.00	432,900	10.00	438,500
OTHER EXPENDITURES				
Transportation		1,000		1,000
Communications		11,000		11,000
Supplies and Service		12,700		13,100
Capital		13,400		10,000
Other Operating		8,100		11,100
Total Other Expenditures		46,200		46,200
TOTAL EXPENDITURES		479,100		484,700
Less: Recoverables from other Appropriations		(60,000)		(60,000)
TOTAL NET OF RECOVERY		419,100		424,700

ADJUSTED VOTE 1989-90	APPRO. NO.	INDUSTRY, TRADE & TOURISM (10) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$2,873,500	10-10A-1	EXPENDITURES RELATED TO CAPITAL	$3,746,600	98
		- Capital Grants: Canada-Manitoba ERDA Tourism Agreement 1985-1990		
		(Recoverable from Canada $1,873,300)		
$2,873,500			$3,746,600	

Capital provisions for the Agreement are provided through appropriated funds and under Loan Act authority (Loan Act Number 2, 1986 - $8.0 million).

In addition, $331,600 for Current Operating Expenditures and $936,700 for Expenditures Related to Capital are included in the Canada-Manitoba Enabling Vote for the Canada-Manitoba Tourism Agreement 1985-90, for a total Current authorization of $1,657,900 and a total Capital Authorization of $4,683,300. Authorization for the total Agreement is $6,341,200.

PART 3
HISTORICAL INFORMATION

SCHEDULE 7

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1987 - MARCH 31, 1991

	ACTUAL EXPENDITURES 1986/1987		1987/1988		1988/1989		ADJUSTED VOTE 1989/1990		MAIN ESTIMATES 1990/1991	
	SY	$	SY	$	SY	$	SY	$	SY	$
ADMIN. & FINANCE	46.39	2,071.9	47.13	2,675.8	32.24	1,991.2	40.26	2589.1	37.26	2,657.9
INDUSTRY & TRADE	55.26	6,627.1	63.00	10,862.4	65.25	10,865.7	82.21	15,882.4	82.21	14,928.2
TECHNOLOGY	45.00	5,734.7	56.00	4,571.6	49.45	4,443.2	45.00	4,048.8	45.00	4,018.0
CAN-MAN. PLANNING AGREEMENT	-	235.3	-	255.1	-	41.5	-	150.0	-	-
TOURISM	50.21	4,803.9	55.21	5,501.8	48.01	5,909.4	49.21	5,793.9	48.21	5,788.4
CAN-MAN. DESTINATION MANITOBA	-	199.9	-	61.5	-	-	-	-	-	-
CAN-MAN. AGREEMENT 1985-1990	9.00	1,410.4	11.06	2,023.1	14.21	2,122.3	14.26	2,240.7	12.26	1,326.3 (A)
MAN. HORSE RACING COMMISSION	-	4,817.8	-	4,999.0	-	5,083.5	-	5,364.5	-	5,521.9
EMERGENCY INTEREST RATE RELIEF PROGRAM	-	351.9	-	157.2	-	106.1	-	150.0	-	-
MANITOBA BUREAU OF STATISTICS	10.00	324.9	10.00	375.4	10.00	390.3	10.00	419.1	10.00	424.7
EXPENDITURES RELATED TO CAPITAL										
CAN-MAN. DESTINATION MANITOBA	-	2,883.1	-	-	-	-	-	-	-	-
CAN-MAN. TOURISM AG. 1985-1990	-	700.0	-	2,436.9	-	1,313.8	-	2,873.5	-	3,746.6 (B)
OTHER	-	-	-	1,527.7(1)	-	-	-	-	-	
	216.34	30,160.9	242.40	35,447.5	220.12	32,267.0	241.42	39,512.0	235.42	38,412.0

A plus enabling vote of $331.6
B plus enabling vote of $936.7

(1) Includes Court of Queen's Bench, Consulting Services Contract and New Flyer Industries Training Program.

SCHEDULE 8

DEPARTMENT OF BUSINESS DEVELOPMENT & TOURISM

EXPENDITURE & STAFFING SUMMARY

FOR YEAR ENDING MARCH 31, 1987

Division	Actual Expenditures 1986/87 SY	$
Administration	9.26	530,900
Business Development	38.00	3,166,100
Tourism	65.47	14,249,000
TOTAL	113.21	17,946,000

PART 4
FITNESS AND SPORT DIRECTORATES

SCHEDULE 9

LOTTERIES FUNDED PROGRAMS
FITNESS AND SPORT
SUMMARY OF PROGRAMS
CURRENT OPERATING EXPENDITURES

Adjusted Vote 1989/90		Year Ending March 31, 1991
$ 226,600	A Fitness Directorate	$ 338,300
3,882,900	B Sports Directorate	3,144,400
7,856,400	C Manitoba Sports Federation	7,856,400
1,000,000	D Capital Grants - City of Winnipeg	1,500,000
$12,965,900		$12,839,100

* RECONCILIATION STATEMENT

DETAILS	1989/90 ESTIMATES ESTIMATES
1989-90 Main Estimates	
Transfer of Functions from:	
Transferred in from Trust Account for Fitness	$ 226,600
Transferred in from Trust Account for Sport	4,882,900
Transferred in from Manitoba Lotteries re Manitoba Sport Federation	7,856,400
1989-90 Adjusted Vote	$12,965,900

SCHEDULE 10

FITNESS AND SPORT
EXPENDITURE SUMMARY
BY SALARY, OPERATING, AND GRANTS

ELEMENT	Adjusted Vote 1989/90	Year Ending March 31, 1991
SALARIES (details on Schedule 11)	$ 295,500	$ 493,000
OPERATING EXPENDITURES	454,300	376,700
GRANT ASSISTANCE	12,216,100	11,969,400
TOTAL FITNESS AND SPORT	$12,965,900	$12,839,100

SCHEDULE 11

FITNESS AND SPORT
STAFF YEAR SUMMARY
BY APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1989/90 SY	ADJUSTED VOTE 1989/90 Salaries	YEAR ENDING MARCH 31, 1991 SY	YEAR ENDING MARCH 31, 1991 Salaries
62	28-1	LOTTERIES FUNDED EXPENDITURES				
	28-1A	Fitness Directorate			3.00	115,400
	28-1B	Sport Directorate	9.26	$295,500	9.26	$377,600
	28	TOTAL FITNESS AND SPORT	9.26	$295,500	12.26	$493,000

NOTE: Grant Appropriations not shown in Schedule 10 are committed as follows:

28-1C	Manitoba Sports Federation	Staff Years 0.00	Salaries $0.00
28-1D	Capital Grants - Major Sport Facilities	Staff Years 0.00	Salaries $0.0

SCHEDULE 12

FITNESS AND SPORT
STAFF YEAR SUMMARY 1990/91
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	SY	$	SY	$	SY	$	SY	$
Lotteries Funded Expenditures	2.00	98,400	8.26	339,600	2.00	55,000	12.26	493,000
TOTAL	2.00	98,400	8.26	339,600	2.00	55,000	12.26	493,000

ADJUSTED VOTE 1989-90	APPRO. NO.	LOTTERIES FUNDED PROGRAMS (28) DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1991	RESOLUTION NO.
$12,965,900	28-1	LOTTERIES FUNDED PROGRAMS	$12,839,100	62
		- Promotes increased participation in physical activity leading to fitness and a healthy lifestyle		
		- Stimulates sport growth; encourages skill development, quality training and competitive experience; participates in interprovincial games and sport facility development.		
	SUB-APPRO.			REFERENCE NO.
$ 226,600 *	1A	Fitness Directorate	$ 338,300	1
3,882,900	1B	Sport Directorate	3,144,400	2
7,856,400	1C	Manitoba Sport Federation	7,856,400	2
1,000,000	1D	Capital Grants - Major Sport Facilities	1,500,000	2
$12,965,900			$12,839,100	

* In addition to the $226,600, funding of $128,400 for salaries and $7,700 for other expenditures was included in the Department of Industry, Trade and Tourism for a total funding of $362,700.

REFERENCE NUMBER 1

SUB-APPROPRIATION 28-1A

MANITOBA FITNESS DIRECTORATE

OBJECTIVES

To encourage and promote increased participation in physical activity leading to fitness and healthy lifestyles for all Manitobans.

ACTIVITY IDENTIFICATION

The following represents the focus and direction of the Fitness Directorate:

To increase public awareness of the benefits of fitness and active lifestyle choices for all Manitobans;
To increase the availability and accessibility of meaningful fitness programs that facilitate participation in physical activity;
To encourage greater personal achievement and lifelong commitment to fitness regardless of age of individual competency levels;
To develop and update a long range strategic plan for meaningful fitness program development in Manitoba;
To broaden the technological information base and strengthen an integrated network through increased information/resource sharing;
To enhance the training and recognition of leaders, volunteers and participants who are active within the fitness delivery system.

Leadership Development. Assists and develops community-based fitness leadership development programs including basic fitness instruction, fitness and the older adult, workplace fitness, youth fitness, and leadership in the areas of fitness, education, health, sport and recreation.

Resource Development. Develops appropriate materials to meet the needs identified to promote and facilitate the development and implementation of quality fitness programs. The Fitness Directorate has produced, in co-operation with Fitness Canada and other provinces/territories, Active Living Posters and Walking Booklets for widespread distribution in Manitoba. The motivational resource entitled "Fit-4-Fun" has been revised and is in the process of distribution throughout the province to promote the adoption of active lifestyles.

Delivery Systems Development. Strengthens communications and delivery mechanisms for co-operative administration of fitness programs both on a regional basis and among related provincial and federal government departments and associated agencies.

Promotion. Encourages all Manitobans to begin the journey towards active living through participation.

Research. Conducts and evaluates research on the delivery of fitness and healthy lifestyle programs in Manitoba.

EXPECTED RESULTS

Again this year, the Manitoba Fitness Directorate will achieve a marked increase in the number of qualified fitness leaders in Manitoba, especially in the City of Winnipeg. The Directorate will continue to meet with key personnel and volunteers in each region to improve, as required, the delivery systems and the expanding volunteer network. The established central library will be enhanced with additional promotional material to include Fit-4-Fun, Canada's Fitweek and Active Living posters. A number of resources have been revised and updated to be used as part of the promotional plan to raise fitness awareness and enhance the quality fitness programs. Research activities and meetings with key supporters of the development of fitness will be held on an ongoing basis to identify needs, trends and attitudes of Manitobans towards fitness.

	Adjusted Vote 1989-90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial			1.00	46,400	
Professional/Technical			2.00	69,000	
Administrative Support			-	-	
Total Salaries			3.00	115,400	(1)
OTHER EXPENDITURES					
Grants/Transfer Payments		109,200		109,200	
Transportation		3,300		11,800	
Communications		26,200		18,300	
Supplies and Service		21,300		29,200	
Capital		18,600		5,000	
Other Operating		48,000		49,400	
Total Other Expenditures		226,600		222,900	(2)
TOTAL EXPENDITURES		226,600		338,300	

(1) The 1989-90 Adjusted Vote for Salaries was 3.00 SYs and $128,400 funded under Appropriation 10-1E-1.

(2) In addition to the 1989-90 $226,600 Lotteries Revenue, $7,700 was available in Appropriation 10-1E-2. The $11,400 reduction of all available Other Expenditure funding in 1990-91 reflects one-time only purchase office furniture and furnishings in 1989-90.

REFERENCE NUMBER 2

SUB-APPROPRIATION 28-1B

SPORT DIRECTORATE

OBJECTIVES

To stimulate sport growth and development in Manitoba resulting in a positive effect on the physical, mental and social well being of all Manitobans.

ACTIVITY IDENTIFICATION

The Sport Directorate has a commitment to the continuum of sport development from the initiation to the high performance level. Programs of the Sport Directorate are geared to achieve this through financial contributions to over eighty provincial and six regional sport organizations and agencies with sport programs throughout Manitoba. The financial assistance provided is to encourage the sport community to create an environment for skill development, quality training and competitive experiences.

The Sport Directorate is responsible for provincial participation at the interprovincial games such as the Western Canada Games and the Canada Games.

The Manitoba Sports Federation promotes and develops amateur sport throughout Manitoba. Through an agreement with the Province of Manitoba the Manitoba Sports Federation serves as the umbrella for lottery funds which are distributed on a fair and equitable basis to provincial and regional sport organizations for their programs and services. Fifty seven point five percent of the $7.8 million in yearly funding flows directly through the grant process to the members' sport programs in the form of a base grant. Thirty one point nine percent provides services for the 79 provincial sport organizations with the remaining ten point six percent allocated for programs and administration.

The Province of Manitoba supports sport facility development through capital grants. For example, such grants assisted with the development and preparation of facilities for the 1990 Western Canada Summer Games.

EXPECTED RESULTS

Continued provision of financial and consultative support to the provincial and regional sport organizations and related sport agencies.

Continued participation in the tri-party Winnipeg facilities program.

Provincial representation at the 1991 Canada Winter Games in Charlottetown, Prince Edward Island, with the objective of a best ever performance on an individual and provincial basis.

Adoption by the Province of Manitoba and implementation by the Sport Directorate of the Manitoba Sport Policy Advisory Committee Sport Policy Recommendations for the Government of Manitoba.

	Adjusted Vote 1989-90		Year Ending March 31, 1991		
SALARIES	SY	$	SY	$	
Managerial	1.00	50,300	1.00	52,000	
Professional/Technical	6.26	197,100	6.26	270,600	
Administrative Support	2.00	48,100	2.00	55,000	
Total Salaries	9.26	295,500	9.26	377,600	(1)
OTHER EXPENDITURES					
Personnel Services		23,500			
Grants/Transfer Payments		2,250,500		2,333,800	
Transportation		61,500		44,500	
Communications		38,300		25,000	
Supplies & Services		116,400		114,000	
Capital		200		500	
Other Operating		97,000		79,000	
Western Canada Summer Games		1,000,000		170,000	
Total Other Expenditures		3,587,400		2,766,800	(2)
Grants - Manitoba Sports Federation		7,856,400		7,856,400	
Capital Grants					
Major Sport Facilities		1,000,000		1,500,000	(3)
Total Expenditures		$12,739,300		$12,500,800	

The Increase Reflects:

(1) Full year salary costs of staff employed mid 1989/90.

(2) In 1990/91 all that is required for the Western Canada Games is the cost for Interprovincial team preparation whereas in 1989/90 there were up front operating costs involved for hosting the Western Canada Games.

(3) Increase due to expansion of funding to include projects beyond those previously funded through the Sports Facilities Program.

SCHEDULE 13

FITNESS AND SPORT
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION ($000)
FOR YEARS ENDING MARCH 31, 1987 - MARCH 31, 1991

	ACTUAL EXPENDITURES 1986/1987		1987/1988		1988/1989		ADJUSTED VOTE 1989/1990		MAIN ESTIMATES 1990/1991	
	SY	$	SY	$	SY	$	SY	$	SY	$
FITNESS DIRECTORATE		90.4		224.1	3.00	235.5		226.6 (A)	3.00	338.3
SPORT DIRECTORATE	8.00	2506.7	8.00	6288.7	8.00	7683.7	9.26	3882.9	9.26	3144.4
MANITOBA SPORTS FEDERATION								7856.4		7856.4
CAPITAL GRANTS - MAJOR SPORT FACILITIES						2000.0		1000.0		1500.0
	8.00	2597.1	8.00	6512.8	11.00	9919.2	9.26	12965.9	12.26	12839.1

(A) Plus 3.00 SY - $136.1 funded by Industry, Trade and Tourism Appropriation 10-1E.